

Leon County Government
Fiscal Year 2007 Budget

Support Services

Organizational Code: 106-400-541

Mission Statement

The mission of the Department of Public Works and Support Services is to effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort and convenience.

Advisory Board

CRTPA Transportation Technical Advisory Committee; Transportation Planning Advisory Committee; City/County Lafayette Street Committee; Florida DOT; Blueprint 2000 Technical Coordinating Committee; Development Review Committee.

Summary of Services Provided

1. Provide oversight, monitoring, policy development and coordination of the eight divisions and 20 budget programs within the Department.
2. Coordinate the department-wide submission of the Annual Budget and Capital Improvement Program and manage capital improvement projects.
3. Coordination of Board meeting agenda items and other related correspondence.
4. Coordination of department travel request and expense reports.
5. Quality control relative to approximately 265 employee's mid-point and annual appraisals, plus purchasing card audits quarterly.
6. Provide records management for entire department.

Accomplishments

1. Significantly assisted in coordination of state-wide American Public Works State Conference and Trade Show.
2. Applied for and obtained PUD revision for future EMS building and truck sheds.
3. Reviewed approximately 150 job description questionnaires for department wide consistency.
4. Reviewed approximately 260 employees' midpoint and annual evaluations for grammar and correct format.
5. Successfully worked with FEMA to submit reimbursements for Hurricane Dennis and to close-out Hurricane Jeanne.

Current Year Notes

This program is recommended at a decreased funding level. These recommendations include:

1. The Transportation Systems Coordinator position was transferred to Engineering Services and reclassified to a Construction Aide Position. The remaining dollars were utilized to create a new Construction Aide position. Total fiscal impact is (\$93,837).
2. The Administrative Associate III position was transferred to Engineering Services. The fiscal impact is (\$38,289).
3. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,432.

Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
106-400-541 PW Support Services					
• Number of times projects are submitted to the monthly County Link for educational purposes to the citizens of Leon County regarding Public Works Department projects.	Input	#	0	5	6
• Percentage of files scanned/imaged from 1990 to present for access to all employees.	Input	%	0	0	10
• Timely submittal of approximately 260 employees' midpoint & annual performance appraisals.	Efficiency	%	0	50	75

**Leon County Government
Fiscal Year 2007 Budget**

Support Services

Organizational Code: 106-400-541

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	482,901	482,725	365,759	0	365,759	391,603
Operating	-642,285	138,910	138,910	-1,432	137,478	137,478
Total Budgetary Costs	<u>-159,384</u>	<u>621,635</u>	<u>504,669</u>	<u>-1,432</u>	<u>503,237</u>	<u>529,081</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
106 Transportation Trust	-159,384	621,635	503,237	529,081
Total Revenues	<u>-159,384</u>	<u>621,635</u>	<u>503,237</u>	<u>529,081</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate III	1.00	1.00	0.00	0.00	0.00	0.00
Asst to the Public Works Dir	1.00	1.00	1.00	0.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	0.00	1.00	1.00
Office and Clerical	0.00	0.00	1.00	0.00	1.00	1.00
Records Manager	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Administrative Associate	1.00	1.00	0.00	0.00	0.00	0.00
Transportation Systems Coord	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>